

OAKLAND UNIFIED SCHOOL DISTRICT

**Table 1**  
**Multi Year Summary**  
**\*\*0089 - MEASURE G PARCEL TAX**  
**By Fiscal Years and Programs (as columns)**  
**By Fund and Major Accounts (as rows)**

			FY1718	FY1718	FY1718	FY1718	FY1718	FY1718	FY1718	FY1718	FY1718	FY1718	FY1718	
			0000 - BALANCE SHEET ACCOUNT	1112 - CLASS SIZE REDUCTION	1118 - ART	1135 - MUSIC	1159 - COVERED ELEM INTERVENTION PDS	1191 - BASIC SCHOOL SUPPORT	1442 - Effective Educ Systems Initiat	1552 - SCHOOL LIBRARIES	1596 - Oakland Fine Arts Summer Schl	9000 - OTHER PROGRAMS / LOCAL GOALS	9060 - HR Recruitment	TOTAL
Fund Desc	OMAJ	OMAJ Desc												
01 - GENERAL FUND	8XXX	REVENUE*	-	6,399,636	475,229	1,049,806	4,872,862	4,634,056	48,258	1,592,704	76,118	337,762	936,634	<b>20,423,067</b>
01 - GENERAL FUND	1XXX	CERTIFICATED SALARIES		4,487,944	42,520	728,392	3,453,644	3,243,789	36,146	406,771	49,960		66,896	<b>12,516,062</b>
01 - GENERAL FUND	2XXX	CLASSIFIED SALARIES			240					582,494	7,235		530,746	<b>1,120,715</b>
01 - GENERAL FUND	3XXX	EMPLOYEE BENEFITS		1,911,692	7,546	321,414	1,416,232	1,390,267	11,504	510,752	9,882		252,173	<b>5,831,463</b>
01 - GENERAL FUND	4XXX	BOOKS AND SUPPLIES		-	57,312		-	-	609	42,035	241	-	292	<b>100,487</b>
01 - GENERAL FUND	5XXX	SERVICES: OTHER OPERATING			367,611	-	2,986		-	50,652	8,800	337,762	86,528	<b>854,339</b>
Excess (Deficiency) of Revenue over Expenses			-	-	-	-	-	-	-	-	-	-	-	-
Beginning Fund Balance			-	-	-	-	-	-	-	-	-	-	-	-
Audit Adjustment & Other Restatement														
<b>Ending Fund Balance</b>			-	-	-	-	-	-	-	-	-	-	-	-

\*\* Changed to Resource 9334 in FY2019 as these funds are restricted.

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Fund Desc	OMAJ	OMAJ Desc
01 - GENERAL FUND	8XXX	REVENUE*
01 - GENERAL FUND	1XXX	CERTIFICATED SALARIES
01 - GENERAL FUND	2XXX	CLASSIFIED SALARIES
01 - GENERAL FUND	3XXX	EMPLOYEE BENEFITS
01 - GENERAL FUND	4XXX	BOOKS AND SUPPLIES
01 - GENERAL FUND	5XXX	SERVICES: OTHER OPERATING
Excess (Deficiency) of Revenue over Expenses		
Beginning Fund Balance		
Audit Adjustment & Other Restatement		
<b>Ending Fund Balance</b>		

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01 - GENERAL FUND	2XXX	CLASSIFIED SALARIES
01 - GENERAL FUND	3XXX	EMPLOYEE BENEFITS
01 - GENERAL FUND	4XXX	BOOKS AND SUPPLIES
01 - GENERAL FUND	5XXX	SERVICES: OTHER OPERATING
Excess (Deficiency) of Revenue over Expenses		
Beginning Fund Balance		
Audit Adjustment & Other Restatement		
<b>Ending Fund Balance</b>		

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**OAKLAND UNIFIED  
SCHOOL DISTRICT**  
Community Schools, Thriving Students

**MEASURE G  
MULTI-YEAR SUMMARY**

	ACTUAL FY 2015-2016	ACTUAL FY 2016-2017	ACTUAL FY 2017-2018	BUDGET FY 2018-2019	ACTUAL + **ENCUMB. 11/30/18 FY 2018-2019	REMAIN. BGT 11/30/18 FY 2018-2019
0000 - ENDING EQUITY (IE not spent <overspent>)	(65,174)	54,344				
1112 - CLASS SIZE REDUCTION	4,781,526	5,327,994	6,399,636	4,941,276	4,531,691	409,585
1118 - ART	510,156	454,552	475,229	497,058	304,088	192,970
1135 - MUSIC	50,780	319,616	1,049,806	1,054,181	1,044,443	9,738
1159 - COVERED ELEM INTERVENTION PDS	2,121,863	4,225,072	4,872,862	4,153,217	3,374,460	778,757
1191 - BASIC SCHOOL SUPPORT	11,411,273	5,674,474	4,634,056	6,810,125	4,918,595	1,891,530
1442 - EFFECTIVE EDUCATION SYSTEMS INITIATIVE		1,789,409	48,258			
1552 - SCHOOL LIBRARIES	120,962	1,246,743	1,592,704	1,641,399	1,499,211	142,188
1564 - ORATORICAL FEST/PERFORMANCES	73,453					
1596 - OAKLAND FINE ARTS SUMMER SCHOOL	75,983	77,621	76,118	62,000	61,121	879
* 9000 - OTHER PROGRAMS / LOCAL GOALS	346,934	341,813	337,762	366,955		366,955
9055 - FISCAL 1X PARCEL TAX	23,834	322				
9060 - HR RECRUITMENT	1,006,656	713,000	936,634	329,784	267,870	61,914
9063 - HR OPERATIONS				540,120	540,120	
<b>TOTAL = REVENUE</b>	<b>20,458,246</b>	<b>20,224,961</b>	<b>20,423,067</b>	<b>20,396,115</b>	16,541,599	3,854,516

\* Includes County collection fees.

\*\* Encumbrance includes purchase orders not yet paid and estimated salaries + benefits through the end of this fiscal year.